


FY24 BUDGET

EXPENDITURES

GENERAL FUND

		FY23 PASSED	FY24 FIRST	FY24 SECOND	FY24 THIRD
 CITY OF MILLS <small>EST. 1921</small>		Passed 6/14/22	Passed 5/09/23	Passed 5/23/23	
		Ordinance #779	Ordinance #791	Ordinance #791	
	ADMINISTRATION				
10-44-100	Salaries	\$198,911.00	\$272,480.00	\$272,480.00	\$272,480.00
10-44-115	Payroll Taxes FICA	\$15,217.00	\$20,844.00	\$20,844.00	\$20,844.00
10-44-120	Workers Comp	\$5,669.00	\$8,528.00	\$8,528.00	\$8,528.00
10-44-125	Pension	\$18,638.00	\$25,531.00	\$25,531.00	\$25,531.00
10-44-130	Overtime	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10-44-226	Postage	\$2,000.00	\$500.00	\$500.00	\$500.00
10-44-235	Office Supplies	\$5,000.00	\$8,000.00	\$8,000.00	\$8,000.00
10-44-240	Attorney Fees	\$140,000.00	\$0.00	\$0.00	\$0.00
10-44-267	Cleaning Supplies	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-44-270	WAM Membership	\$4,500.00	\$0.00	\$0.00	\$0.00
10-44-290	Bonds Officials	\$20,000.00	\$0.00	\$0.00	\$0.00
10-44-310	Contingencies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-44-350	Equipment Repairs	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-44-351	Filing Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10-44-352	Drug Testing	\$2,000.00	\$0.00	\$0.00	\$0.00
10-44-405	Insurance Health	\$33,194.00	\$44,740.00	\$45,184.00	\$45,184.00
10-44-620	Advertising	\$3,000.00	\$0.00	\$0.00	\$0.00
10-44-720	Professional Services	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-44-725	Caselle Support	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
10-44-790	Storm Water Casper	\$2,500.00	\$0.00	\$0.00	\$0.00
10-44-841	Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-44-850	Telephone Verizon	\$23,000.00	\$0.00	\$0.00	\$0.00
10-44-851	Cells Dept. Heads	\$9,300.00	\$0.00	\$0.00	\$0.00
10-44-856	Uniforms	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
10-44-860	Insurance Support	\$7,000.00	\$0.00	\$0.00	\$0.00
10-44-861	Financial Consultant	\$30,000.00	\$0.00	\$0.00	\$0.00
10-44-863	LGLP	\$12,000.00	\$0.00	\$0.00	\$0.00
10-44-890	Property Insurance	\$50,000.00	\$0.00	\$0.00	\$0.00
10-44-909	Bank Fees	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00
10-44-910	Training	\$10,000.00	\$2,000.00	\$2,000.00	\$2,000.00
10-44-930	Audit Fees	\$20,000.00	\$0.00	\$0.00	\$0.00
10-44-940	Black Hills Gas	\$36,000.00	\$0.00	\$0.00	\$0.00
10-44-941	Rocky Mountain Power	\$72,000.00	\$0.00	\$0.00	\$0.00
10-44-981	New Hire Expenses	\$2,500.00	\$0.00	\$0.00	\$0.00
10-44-982	Charter	\$3,500.00	\$0.00	\$0.00	\$0.00
10-44-983	Centruy Link	\$1,000.00	\$0.00	\$0.00	\$0.00
10-44-500	Dispatch	\$172,000.00	\$0.00	\$0.00	\$0.00
10-44-000	Invoice Cloud Fees	\$0.00	\$0.00	\$0.00	\$0.00
	ADMINISTRATION				
	TOTAL	\$938,429.00	\$421,623.00	\$422,067.00	\$422,067.00

